

TRAVIS COUNTY

FACILITIES MANAGEMENT DEPARTMENT

WORK PLAN FY2021

DECEMBER 4, 2020



ROGER A. EL KHOURY, M.S., P.E., DIRECTOR

I. Facilities Management Department Mission Statement

To manage and provide professional and technical services for project management, planning, design, construction, maintenance, operations and leases for Travis County facilities that effectively and efficiently meet the economic and functional needs of Travis County.

II. Facilities Management Department Values

The Facilities Management Department's values under which we operate:

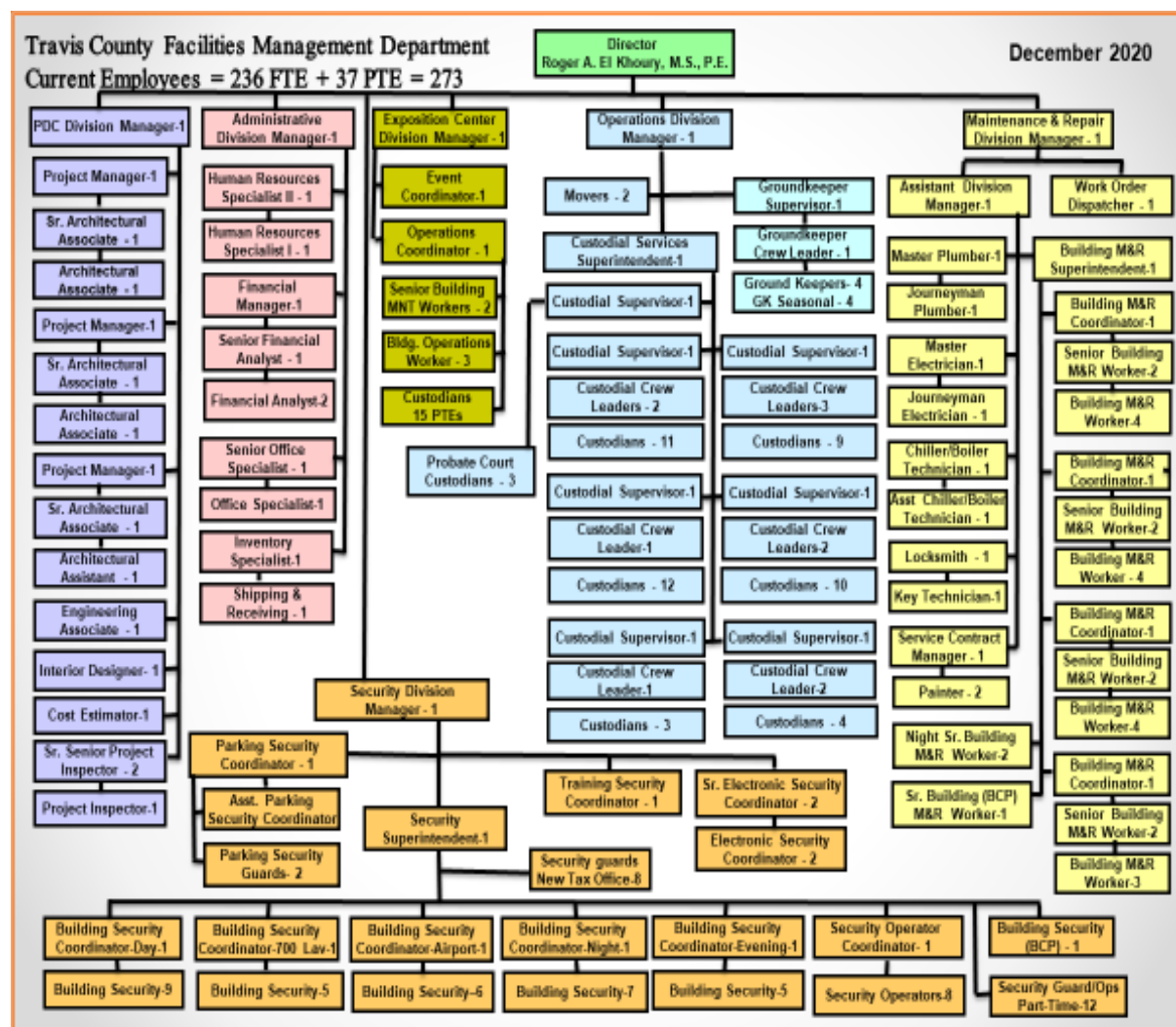
1. Accessible and Open Department
2. Equity and Fairness
3. Excellent Customers Services
4. Teamwork and Professionalism
5. Frugal use of Public Resources.

III. Facilities Management Department Overview

The Facilities Management Department (FMD) overview are as follows:

1. FMD has 273 employees
 - a. 236 full time employees
 - b. 37 part time and seasonal employees
2. FMD manages 80 County facilities which account for 3,240,381 square feet
3. The FMD managed a total budget \$498,793,275 which consists of:
 - a. General Fund, Operating = \$8,454,332
 - b. General Fund, Payroll = \$14,229,148
 - c. Leases = \$5,757,735
 - d. Utilities = \$5,049,345
 - e. Revenue Funds = \$2,355,413
 - f. Project Fund (Active Projects):
 - i. Certificate of Obligation = \$439,223,423
 - ii. Capital Acquisition Reserves = \$20,834,389
 - iii. Other Fund Sources = \$2,889,490.

IV. Facilities Management Department Organizational Chart



V. Facilities Management Department Divisions

The Facilities Management Department is comprised of seven divisions including:

1. Administration
2. Planning, Design and Construction
3. Building Maintenance and Repairs
4. Building Security Services
5. Building Custodial Services
6. Grounds-Keeping Services
7. Exposition Center.

1. Administration Division

A. The Administration Division Responsibilities and Duties

The Administrative division provides administrative services to all divisions of the Facilities Management Department. The staff coordinates the workflow within the department and provide customer/client interface County Facilities.

The AMD draft agenda items for the Commissioners Court consideration and approval for all facilities issued with the collaboration with the County Attorney Office.

The Financial staff provides continuing financial and analytical support for professional, technical and administrative staff. They oversee the development and submission of the annual operating and capital budgets. They also act as financial and analytical liaison with Auditor's Office, Purchasing, the Planning and Budget Office and contracted Property Management Services. Financial staff also provides oversight of the fiscal issues associated with the 700 Lavaca Street building; and property management services.

Two internal Human Resources specialists handles duties including processing new hires, maintaining personnel records, assisting with counseling/disciplinary issues, recording time/attendance and coordinating training for all divisions.

The Administrative division also manages County building and parking leases. The division negotiates for new leases and renewals of existing leases, as well as all type of easements and modifications to existing easements with individual property owners and governmental entities as needed. Real estate activities include working with brokers and other County departments to purchase and dispose of real estate assets. The leases are divided in two types: The County as the landlord and the County as the tenant of a property. The AMD division also handles development and renewal of license agreements for the use of County space.

The Administration Division operates the FMD warehouse which is 7,200 SF space. The staff is responsible for receiving shipments of janitorial supplies, maintenance replacement parts and equipment required to maintain 3,240,381 SF of county building space. Parts and equipment are picked up from vendors and delivered to building locations to expedite building and system repairs. Equipment, spare parts and janitorial supplies are inventoried and stocked in accordance with warehouse best

management practices and distributed to janitorial and maintenance personnel to keep the county buildings clean and operational.

B. The AMD Division FY20 Highlights Summary are:

The AMD division had the following listed as overall highlights of accomplishments:

- 1) The Administrative Division has continued to meet or exceed the department policy deadlines of 95% or higher and met all County deadlines
- 2) Successfully turned in the department budget for FY21 on time with the new reporting forms
- 3) Manages 16 leases/license agreements in the role of landlord and 3 leases/license agreements in the role of tenant.
- 4) Financial staff has processed over 45,000 financial documents and the development/submission of the FY21 operating and capital budgets, approved at \$13,373,025 and \$68,411,144 respectively.
- 5) Internal Human Resource specialists attended 10 job fairs to promote FMD jobs, screened/reviewed over 1,110 applications to fill 45 jobs, processed 96 mobility action PAFs and ensured payroll activities were timely and accurate for 262 employees as well as received adequate training to meet position or license requirements. The majority before COVID restrictions and the County's hiring freeze was set in place April 2020.
- 6) Office Specialists handled FMD operating and 700 Lavaca tenant duties from department and building supplies to tenant billings, validation ticket processes and booking ten conference rooms for over 560 events, primarily before COVID restrictions.
- 7) Sr. Office Specialist, with assistance from the rest of the division manages the 700 Lavaca Building and adjacent parking garage by continuing to ensure safety, maintenance and repair, custodial, landscaping and administrative operations for the 600+ occupants, County employees and private tenants
- 8) During the COVID-19 pandemic, the Facilities Management Department has been tasked with additional duties and responsibilities related to the health and safety of employees and visitors to County facilities. The Administrative staff was tasked with acquiring Personal Protective Equipment (PPE) for 47 County departments.

The Financial team requested and received EOC approval for 73 WebEOC number requests. PPE requested were supplied by either the EOC Warehouse or County vendors from 52 Purchase Orders. Warehouse staff received over 81,300 pieces of PPE ranging from masks, gloves and gowns to hand sanitizers, disinfecting sprays/wipes and isopropyl alcohol.

9) FY20 AMD Statistics are shown in the table below:

No	Items Description	Annual
1	Budget Transfers/Adjustments	192
2	Contract Mods and New Purchase Orders	2391
3	Pay Applications and Invoices	5709
4	Utilities Allocations (Transactions)	13104
5	Lease Building Square Footage Managed	9,740
6	Number of Leased Facilities/Parking	4
7	Personal Action Forms Processed	96
8	Time Sheets Processed	3,688
9	Contract Files Archived (25 file/box or plan bags)	15

C. The Administration Division Work for FY21

The Administration Division (AMD) for FY21 is to continually support all FMD divisions in accomplishing their goals, projects, programs, and tasks via budgeting tracking and financial analysis and payments, human resources, office resources and management, warehouse operations, and vehicle management. In the division has additional specific projects to complete in FY21:

- 1) Administrative staff will establish policies and procedures for monthly Countywide acquisition of Personal Protective Equipment (PPE) during the first quarter of FY21 and continue working with all County departments for the duration of the pandemic.
- 2) Staff are automating the invoice process to improve the tracking of revenue receipt.
- 3) Financial team will review of open encumbrances on a monthly basis, instead of quarterly, to identify sources of available funds throughout the fiscal year.
- 4) Internal Human Resource specialists will research and utilize alternative methods and events to recruit new employees in order to fill 52 vacant positions during the pandemic.

- 5) Administrative and Warehouse staff will review all inventory for obsolete equipment for County disposal and improve organization of space.

2. Planning, Design and Construction Division

A. The Maintenance and Repair Division Responsibilities and Duties

The PDC Division provides comprehensive project management and inter-disciplinary professional services for:

- a) Facilities master plans, budget item assessment for FY projects, short term planning, project programming and emergency facilities needs evaluations.
- b) Building due diligence inspections, condition analysis and other types of facilities assessments.
- c) Facilities interior and exterior renovations, additions and new construction projects.
- d) Collaborative technical assistance to the Maintenance and Repair Division.
- e) Facilities drawings and specifications archives.

The PDC Division collaborates professionally with user departments and other project team members to achieve project goals from initial concept development and budget preparation through design, construction, moves and transition phases.

Sustainability: In accordance with the policy goal, recommended by FMD and approved in FY 09 by the Commissioners Court, new facilities projects budgeted at one million dollars or more target, at a minimum, Leadership in Energy and Environmental Design (LEED) Silver certification. Similar energy efficiency and sustainability goals are also sought for smaller projects, considering life cycle costs improve facility environmental performance. To date, two of the new projects designed and project managed by FMD have achieved LEED Gold certification by the US Green Building Council, a remarkable achievement, they are:

- 1) The Richard E. Scott Precinct One Office Building, LEED Gold Certified
- 2) The SMART Building B - LEED Gold Certified.



*The LEED Silver Certification
Ronald Earle Building*

To date, two of the new projects designed by consultants and project managed by FMD have achieved LEED Silver certification by the US Green Building Council, a remarkable achievement as well, they are:

1. The Medical Examiner Office Building - LEED Silver Certified in FY20
2. The Ronald Earle Building were completed in FY18. LEED Silver certification and achieved Austin Energy Green Building 3 Star Rating

They are three new projects are planned to receive LEED Gold or Silver Certification, they are:

- 1) The Probate Courts Building (Former Federal Courts Building) reached Substantial Completion at the end of FY20 and is anticipated to achieve LEED Gold Certification.
- 2) The Civil and Family Courts Facility (CFCF), which is currently construction, is anticipated to achieve LEED Gold certification in FY23.
- 3) The new TCSO Evidence Warehouse and Trauma Informed Women's Facility planning and design are anticipated to begin in FY21 and will be designed to achieve LEED Silver Certification as a minimum.



*The LEED Silver Certification
Medical Examiner Building*

Quality: Inspires creative design solutions to achieve the highest facility quality, durability and functionality to meet client needs and concerns, guided by and integrated with campus and facility master plans, based on thorough programming, planning, and budget-wise application of industry and departmental standards for cost effective long-term asset performance.

Accountability: PDC interactively manages the project scope, budget and schedule goals, keeping the work on track through changing circumstances while maintaining client/stakeholder relationships and meeting commitments to the Commissioners Court with timely and transparent multi-path communications.

The PDC division staff use industry best practices and skills tailored to the needs of the project:

- 1) FMD has staff with LEED AP BD+C (Accredited Professional-Building Design and Construction) certification. These credentials require documented continuing education requirements of 30 hours over each two-year anniversary period.
- 2) PDC staff use REVIT, a state-of-the-art Building Information Management (BIM) computer aided drafting (CAD) software, with 3D imaging and data integration tools.
- 3) PDC staff employ industry best practices to author specifications, using the Construction Specification Institute (CSI) 48 Division format and ARCOM MasterSpec software.
- 4) PDC construction cost estimating and inspection services are based on extensive construction field experience and engineering training.
- 5) PDC staff collaborate with consultant Architects, Engineers and other professionals to provide full planning, design and construction management services. Professional recommendations have been provided to the Commissioners Court, Purchasing, County Auditor and the County Attorney to help guide the County's evaluation and adoption of innovative delivery methods such as Design-Build (DB), Competitive Sealed Proposal (CSP), Construction-Manager-At-Risk (CMAR) and Job Order Contracting (JOC). PDC staff collaborated with other County staff and consultants on the evaluation of a hybrid P3 (Public-Private-Partnership) type delivery method option for the new Civil and Family Courts Facility (CFCF).
- 6) PDC practices have matured through collective lessons learned, extensive continuing professional education, and the creation of departmental guides for Space Standards, Building Standards, FFE Standards, and Move Guidelines.



*The LEED Gold Certification
SMART Residential Treatment Facility*



*The LEED Gold Certification:
Richard E. Scott Building*

The PDC Division is led by the PDC Division Manager and staffed by Project Managers, Sr. Architectural Associates, Architectural Associates, Assistant Architectural, Interior Designer, Engineering Associate, Cost Estimator, Project Inspectors.

Project Managers may serve as both the Project Manager and the Architect on in-house design projects and are assigned based on workload and expertise. They are responsible for designing projects to meet the project goals, confirming that the projects are constructed in accordance with the design documents and clarifying design issues for contractors during the construction phase. PDC professional staff also evaluate furniture, fixtures and equipment needs for projects, place orders for needed items, ensure proper installation and provide general coordination for move-in and occupancy transition. During the initial occupancy period, PDC staff provide important support to the other FMD Divisions who take over the facility operations of

each project. Warranty issues remain PDC responsibility for a year or more following project completion.

B. The PDC Division FY20 Highlights/Summary are:

The PDC division has 28 renovation and new building projects in FY 20 and 21.

The Renovation and Restoration of the New Probate Courts:

The New Probate Courts, which is located in the Historic former Federal Courthouse, was designed by a consultant A/E Team, led by LAS, with FMD providing Project Management. This project was a complete renovation and restoration of the entire historic building interior and exterior. Construction began in FY19 and continued into FY20, reaching substantial completion in September of 2020. Project Budget was \$31,918,934. Travis County will occupy the building in early FY21.



The Civil and Family Courts Facility:

The New CFCF is located at 1700 Guadalupe and is a 12 story courts building with underground parking. This Project has been years in the making. The development team was selected through a Request For Proposal (RFP) process, that FMD was involved with, along with many County Departments. Construction began in FY19, at which time, FMD transitioned to the Travis County PM. Multiple milestones were met, and paid out to the



development team, in FY20, the latest of which, was milestone 4, which was completed in August 2020 and was for 50% of the tower structure. Construction is anticipated to be completed in November 2022. Guaranteed Maximum Purchase Price (GMPP) is \$333,174,325.

Criminal Justice Complex (CJC) 1st Floor Courtrooms:



Two new courtrooms were designed by FMD to infill vacated space on the first floor. One of the courts was filled in FY20 with the other being an expansion courtroom for a future court. Construction continued into FY20 and both were occupied by TC in FY20. While the courts are not currently being used as courtrooms, due to COVID, they are being utilized by the Criminal Courts for other needs, in the meantime. Project Budget was \$7,064,572. The project was completed for \$5,779,185.

Airport Blvd. North Campus:

The airport north campus is a mix use project that includes a 3-story office building for Travis County Departments providing the community services of Health and Human Services, Jury and Passport Office and Veterans Services. There is a parking garage with 300+ spaces for employees and residential users. The multifamily component has a combination of 146 low income and market rate apartments.

The Construction was ongoing throughout FY20. The Project's



Substantial Completion is anticipated in first quarter of FY21 with a second quarter FY21 move in. FMD has been a liaison and Owner's representative for this real-estate project. FMD has also been managing the FFE, security, and move coordination, which includes a \$1,471,525 budget.

TCSO New Evidence Warehouse:

This new Evidence Warehouse will be located at the existing TC Correctional Complex (TCCC) in Del Valle. In FY20 FMD worked with Purchasing and TCSO on the RFQ process to select an A/E team to design this new building. FMD is the Project Manager for the project. Building 210 was demolished to create the space for this building in FY20. Other pre-design services were also completed, including the survey and geotechnical reports. The Project budget is \$7,028,072. Programming and Design started at the end of FY20 and will be completed in FY21.

Trauma Informed-Care Women's Facility:

This new Trauma Informed-Care Women's Facility will be located at the existing TC Correctional Complex (TCCC) in Del Valle. The RFQ process to hire an A/E team started in FY20. Negotiations with the A/E team will continue into FY21. Schedule is TBD based on when the procurement is completed. It is anticipated the design will take 15 months, CSP construction procurement would be 6 months, and construction would take 24 months. Project Budget is estimated to be approximately \$77,500,000.

PCT. 3 Building B-Relocate Courtroom:

This building is currently occupied by multiple departments including the JP Court and support spaces/offices, Constable Office, and Tax Office. The Courts and support space will relocate from the first floor to the 2nd floor, due to security concerns. The Tax Office will relocate to the first floor and the Constable will remain on the first floor. Design was completed by FMD and construction contractor procurement was completed in FY20 as well. Project budget is \$1,522,690. Construction will begin the beginning of FY21 and be multiple phases, since it is an occupied building.



New Tax Office at 2433 Ridgpoint Dr.:

The Tax Office will relocate from their current Airport Blvd. location to the new Ridgpoint Drive location. The new location is a 2-story 60,000 SF building Travis County recently purchased. The Tax office will use the entire first floor and a large portion of the 2nd floor. The remaining SF of the 2nd floor will be shell space for future Tax Office expansion. Planning and design were completed by FMD in FY20. FY20 project funding was \$5,625,000. Additional funds for security, FFE, and moves will be added in FY21 (\$1,377,000). Construction procurement began at the end of FY20 and is continuing into the first quarter of FY21.

Public Defender Office (including multiple construction projects and moves):

In FY20 a new Public Defender Office was approved by Commissioners Court. The new office has a phased, multi-year, hiring process, from FY20-FY24 (Total 67 FTE's) partially funded through grants. It was important for this new office to be located downtown, adjacent to the Courts. It was determined the USB at 1010 Lavaca would be a good location. This 4-story building was occupied by other TC departments, so FMD designed and managed multiple construction projects/moves to relocate departments from the building throughout the year. OCR relocated from the USB 4th floor to unoccupied space on the 2nd floor of the Ned Granger Building. Mental Health Public Defender then moved to the USB 4th floor from 910 Lavaca, since they will be part of the Public Defender Office. CAPDS moved from the Brizendine House and 2nd floor USB to 910 Lavaca. CES moved from the USB 2nd floor to the Ned Granger Building 2nd floor. This freed up the USB 2nd floor for the FY21 Public Defender Office construction project. The FY20 Public Defender FTE's were able to occupy the Brizendine House, while the USB 2nd floor is moving forward as scheduled. FY20 Funds provided \$ 725,000.

Ray Martinez Building Tax Office Expansion:

This project is a building expansion and minor interior renovation for the existing Ray Martinez Tax Office. FMD has completed the design in FY20. The construction procurement was also completed. Project Budget is \$738,930. Construction began in the fourth quarter of FY20 and continues into FY21.



700 Lavaca Building - HRMD Relocation - 9th Floor:

The HRMD was relocated from the 4th floor to the 9th floor of 700 Lavaca building. This allowed HRMD to be adjacent to the Wellness Clinic on the 9th floor and freed up space on the 4th floor for ITS to utilize. FMD designed and managed the project. The construction procurement continued into early FY20, with construction beginning in the first quarter of FY20. The construction was completed in FY20. The Project's budget was \$1,537,200 whereas the project's cost was \$1,535,076.

700 Lavaca Building - TNR Expansion - 6th Floor:

The Renovation included vacant space on the 6th floor and some modifications to TNR occupied space. The FMD completed the programming, design and construction in FY20. Furniture will be installed early in FY21. The budget was \$299,700.

FMD Warehouse Project:

The renovation of the Collier Building, former Purchasing Warehouse, for the FMD warehouse. The FMD warehouse is currently located at Smith Road and will be relocated due to the need of more storage space. FMD completed the programming and design in FY20. The construction procurement started in FY20 and is continuing into the first quarter of FY 21. The budget is \$499, 915 and the construction will be completed in FY21.

Gault Exterior Window Replacement

The Gault window replacement project is an energy efficiency project, but also will provide a better building envelope to keep the interior weather tight. The project includes replacing aging exterior windows. Design was completed and construction began in FY20. The construction is anticipated to be completed in December of FY21. The Project Budget was \$565,715.

Gault Tax Office Expansion

The Gault Building Tax Office expansion added 2,500 SF to the existing Tax Office. The added square footage was originally shell space designed to be future growth for the department. The Project was designed and constructed in FY20. The Project Budget was \$187,580. The actual Project costs were \$173,087.

Other FY20 projects:

The FMD completed the following Projects:

- 1) The design of the 700 Lavaca Garage repair
- 2) The design and construction of the 700 Lavaca Building, 1st Floor Media Room
- 3) The design and construction of Ray Martinez Building, 2nd floor conference room
- 4) The design and install of HMS Courthouse, District Clerk Cubicles
- 5) The design for the repairs of Snowden House
- 6) The design and construction of the Gault Tax Office Expansion
- 7) The Pond D construction of East Service center environmental site improvement
- 8) The design and construction of Keith Ruiz Building security project.

The PDC division additional FY20 Highlights/Summary are:

- Of 14 projects completed in FY2020, the total final actual costs were 92.99% of the project budgets, continuing FMD's track record of keeping our projects under budget
- Of 12 projects that were designed by FMD and completed in FY20, the total cost of all in-house design-related change orders divided by the total amount of all construction contracts designed in-house was 2.72%, well below the 5% goal
- Of 4 projects that were completed in FY20 and for which outside design consultants were hired, the ratio of the total cost of all out-sourced design-related change orders divided by the total amount of all construction contracts was 2.99%, well below the 5% goal
- Of the 13 FMD construction projects completed in FY20, the ratio of the total cost of all construction contract modifications divided by the total amount of all construction contracts was 6.57%, below the 10% goal
- Of 14 projects completed in FY2020:
 - a. Twelve (86%) increased the useful lifespan of the facility
 - b. Thirteen (93%) increased the functionality or space efficiency of the facility
 - c. Three (21%) increased the energy efficiency of the facility
 - d. Three (21%) increased the water efficiency of the facility

- Of the 9 FMD construction projects which included FF&E and Moves that were completed in FY20, the total final actual FF&E plus Move costs were 76.14% of the associated budgets
- The Medical Examiner's Office was awarded LEED Silver Certification.
- PDC Division FY20 Statistics

No	Items Description	Annual
1	Number of Planning/Design Projects	28
2	Number of Sheets of Plans	346
3	Number of Pages of Specifications	4,530
4	Number of Construction Projects	14
5	Building Square Footage Built or Renovated	132,096
6	Change Proposals Issued	280
7	RFI and Architects Supplemental Instructions	690
8	Submittals Reviewed	137
9	Number of FFE and Move Projects	9
10	Offices or workstations Received New Furniture	134
11	People Moved (Staff Head Count)	255

C. The PDC Division Work for FY21

The PDC division work for FY21 includes projects for planning, programming, designing, renovation, and constructing new and existing facilities to accommodate growth and change, improve sustainability, and enhance the delivery of services to Travis County. Many specific projects listed are part of coordinated phased multi-year programs. This Work Plan excludes pre-project authorization planning activities.

Civil and Family Courts Facility

The New CFCF is located at 1700 Guadalupe and is a 12 story courts building with underground parking. FMD is PM and Owner's Representative for this multi-year project. Construction will continue throughout FY21. Milestones 5, 6, and 7 and their payments are anticipated to be completed in FY21. These milestones will include 30% of



Major MEP, 100% Superstructure, and Exterior Envelope Completion. The Project Guaranteed Maximum Purchase Price (GMPP) \$333,174,325. The Substantial Completion is anticipated to be in November 2022, with the County moving in early 2023.

Renovation and Restoration of the Probate Courts Building



The New Probate Courts, which is located in the Historic former Federal Courthouse, was designed by a consultant A/E Team, led by LAS, with FMD providing Project Management. On December 29, 2016, Travis County received the deed to the historic

federal courthouse to serve as the Travis County Probate Court Building. This project was a complete renovation and restoration of the entire historic building interior and exterior. The project reached substantial completion in September of 2020. FMD scheduled the moves for late October and early November 2020. Project Funded at \$31,918,934. FMD will continue to work with the users on punch items, or other needs, post occupancy, throughout FY21, as needed.

PCT. 3 Building B-Courtroom Relocation

This building is currently occupied by multiple departments including the JP Court and support spaces/offices, Constable Office, and Tax Office. The Courts and support space will relocate from the first floor to the 2nd floor, due to security concerns. The Tax Office will relocate to the first floor and the Constable will remain on the first floor. Project Budget is \$1,522,690. Construction will begin early FY21 and be multiple phases, since it is an occupied building, and will consist of multiple Temporary Certificates of Occupancies (TCO's)



throughout the year. Projected completion is first quarter of FY22.

TCSO New Evidence Warehouse

This new Evidence Warehouse will be located at the existing TC Correctional Complex (TCCC) in Del Valle. The A/E team was selected in FY20 through an RFQ process. FMD is the Project Manager for the project. The new facility will be approximately 20,000 Sf with a 20,000 SF impound lot for vehicles. The Project budget is \$7,028,072. Programming and Design will continue until third quarter of FY21. The Construction Procurement will begin in the fourth quarter of FY21 and construction will begin in FY22.

Trauma Informed-Care Women's Facility

This new Trauma Informed-Care Women's Facility will be located at the existing TC Correctional Complex (TCCC) in Del Valle. It will be a 350-bed facility anticipated to be around 110,000 SF. The RFQ process to hire an A/E team started in FY20. The A/E Procurement is still ongoing at the beginning of FY21. Programming and Design will start in FY21, as soon as the procurement ends. Schedule is TBD based on when the procurement is completed. It is anticipated the design will take 15 months, CSP construction procurement would be 6 months, and construction would take 24 months. Project Budget is estimated to be approximately \$77,500,000.

North Campus Development

The airport north campus is a mix use project that includes a 3-story office building for Travis County Departments providing the community services of Health and Human Services, Jury and Passport Office and Veterans Services. There is a parking garage with 300+ spaces for employees and residential users. The multifamily component has a combination of 146 low income and market rate apartments. Project Substantial Completion is anticipated in first quarter of FY21 with a 2nd Qtr. FY21 move in. FMD has been a liaison and Owner's rep for this real-estate project. FMD has also been managing the FFE, security, and move coordination, which includes a \$1,471,525 budget.



Ray Martinez Building - Tax Office Expansion

Exterior building expansion and minor interior renovation for the Tax Office. The design was completed by FMD in FY20. Construction Procurement and construction began in FY20 as well. FMD is the Project Manager handling the construction administration in FY21. Construction is ongoing with an anticipated completion in April 2021. The Project budget is \$738,930.



Public Defender Office

The Public defender office project includes many sub-projects, which are:

- 1) USB-1010 Lavaca 2nd floor IDF Room-The Public Defender projects are a continuation of the FY20 projects. The design of this phase was completed first quarter of FY21. The construction of this IDF will be completed in December 2020.
- 2) USB-1010 Lavaca Street 2nd Floor Renovation-The second floor is currently vacant, due to the multiple moves FMD completed in FY20. Completion of the 2nd floor will provide space for the new Public Defender Office's FY20 and FY21 new staff being hired. The design and furniture selection will be completed first quarter of FY21. The construction is anticipated to begin in December 2020 and be completed in second quarter of FY21.
- 3) OPR Relocation Ned Granger Building 2nd Floor-OPR will need to move from the USB 3rd floor to the Ned Granger Building 2nd Floor in order to create space for the Public Defender FY22 FTE's. The USB construction funds will be part of the FY22 budget. OPR will move summer 2021, so ITS can start their preliminary work, prior to demo. There will be some minor Ned Granger building construction prior to OPR moving. The design for the USB 3rd Floor will be completed by the third quarter of FY21.
- 4) USB 3rd Floor IDF-The design and construction of the 3rd floor IDF will be completed in FY21 ahead of the FY22 USB 3rd floor project for the Public Defender's Office FY22 FTE's. FY20 and FY21 funding for the various Public Defender related projects and moves was \$870,000.

700 Lavaca Parking Garage

The Construction procurement of the 700 Lavaca parking garage structural repairs will be completed in the first quarter of FY21. The repairs work is anticipated to begin in November 2020 and be completed in January 2021.

Heman Marion Sweatt Travis County Courthouse

The former Probate Courts space at Heman Marion Sweatt Travis Courthouse, second floor, will be converted to an additional Courtroom for the Civil District Courts. The estimated completion date is first quarter of year 2021.



Gault Exterior Window Replacement

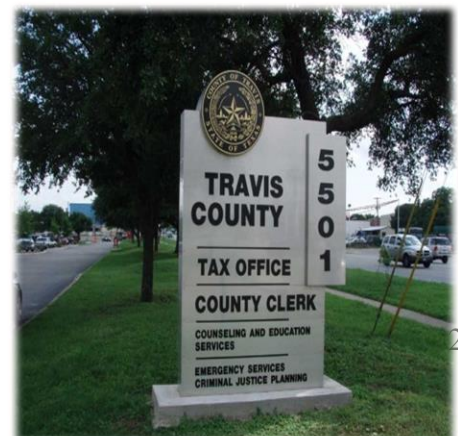
The Gault window replacement project was an energy efficiency project, but also will provide a better building envelope to keep the interior weather tight. Construction began in FY20. The construction is anticipated to be completed in December of FY21. Blinds will be ordered and installed in the 2nd Qtr. FY21. The Project Budget was \$565,715.

Snowden House Renovation

Phase 1-Interior renovation and exterior repairs of the existing TNR building. Internal and exterior work will include some ADA revisions, roof repairs, and painting. Design was completed in FY20. Construction is anticipated to be completed in the 2nd Qtr. FY21. Project is currently in the construction procurement phase. Final budget is TBD. FMD is working with TNR and this is a BCP funded project.

County Clerk Expansion – Nelda Wells Spears Building

The County Clerk will expand into the space that occupied by the Tax Office at Nelda Wells Spears Building when the tax Office moves to the new



Ridgepoint Drive Building. This expansion will allow for the entire County Clerk staff to be housed together and will also expand the training space for hundreds of poll workers. The entire facility will be dedicated to the Clerk's Office with future expansion still available. The project budget is \$2,248,642. Design is underway and will be completed in the second quarter of FY21. The construction will begin after the Tax Office relocates summer of 2021. Construction is anticipated to be completed in the first quarter of FY22.

Wilson Parke-TNR BCP Building

The Wilson Parke building has multiple projects, which are:

- 1) DMARC/MDF/IDF-FMD is currently working with ITS on these room designs and construction buildout. The rooms will be located on the 2nd floor where the current DMARC is. Design will be completed in December 2020. Construction will be completed 2nd Qtr. FY21. Funding will be from current ITS project funds and BCP funds, if needed. This is not part of the FMD approved projects budget.
- 2) 2nd Floor TNR-FMD is working with TNR on the programming and design of the 2nd floor. Schedule is TBD, but it is anticipated design will be completed and construction can begin in FY21. This will be a BCP funded project. This is not part of the FMD approved projects budget.
- 3) Potential Tax Office-FMD is working with PBO on a potential Tax Office satellite location in the building. The Commissioner's Court directed staff to research further and to place a budget earmark for the potential project. Schedule is TBD.
- 4) 1st Floor Visitors Center RFQ-TNR is currently working on a draft A/E team RFQ scope of work for the first-floor visitor's center and exterior trail design. FMD will help review the scope and work with TNR and Purchasing on the A/E team RFQ and selection process. Schedule TBD. Project will be BCP funded. This is not part of the FMD approved projects budget.
- 5) Roof Replacement-FMD is working on the Scope for the roof replacement. Design and construction of the roof will be completed in FY21.

3. Building Maintenance and Repair Division

A. The Maintenance and Repair Division Responsibilities and Duties

The Maintenance and Repair Division (MRD) led by a division manager and provides comprehensive and professional building maintenance and repair services for 3,240,381 square feet of County facilities in 80 building locations. The MRD personnel provide preventive maintenance services for building systems and routine, urgent and emergency maintenance and repair of plumbing, electrical, carpentry, lighting, security, heating, ventilation and air conditioning systems, painting, and limited minor renovation services.

The MRD Provide direct support to PDC Staff for new building start-up. Provide support to MEP designers for various HVAC upgrade projects.

The MRD staff collaborate professionally with User Departments to successfully repair and upgrade building equipment that have failed in operation:

Work Order System:

The MRD operates a work order request and tracking system to provide responsive customer service to County departments. Any employee with access to the Travis County intranet can directly submit a work request into the system and then track the progress of the requested job using the online system.

Call-In Maintenance:

The MRD responds to critical, high, medium, and low maintenance work orders utilizing a Computerized Maintenance Management System (CMMS). The cloud-based CMMS was initiated in early 2019 which provides tracking, accountability, trending, and analytics of MRD work orders.

Predictive Maintenance:

The MRD responds to equipment behavior that show signs of failure. The equipment would be immediately maintained to reduce any future downtime and even replaced if could not be repaired.

Preventive Maintenance:

The MRD operates a Preventive Maintenance (PM) program that provides valuable periodic maintenance to a building major HVAC equipment. The valuable PM work

sustains equipment life and maintains the warranty of the mechanical equipment. MRD staff successfully implemented.

Analytics and KPI's:

The CMMS Analytics provides Key Performance Indicators (KPIs). KPIs are quantifiable measurements that show how effectively MRD is achieving key department objectives and maintaining industry standards. The KPIs report on volume of work, efficiency, and data quality.

Staffing:

The staffing for MRD services is based on one building maintenance staff to every 80,000 square feet (SF) of new buildings, and one building maintenance staff to every 65,000 SF for middle-aged buildings, and one building maintenance staff to every 50,000 SF of old buildings. This staffing formula has worked well to meet the upcoming new addition of facilities.

Projects:

The MRD initiates, manages, and executes major maintenance work thru the County Planning and Budget Program. Each Fiscal Year, the MRD provides needed HVAC and Electrical repairs, replacements, and upgrades thru this Program.

Sustainability:

The Energy efficiency and environmental sustainability goals are sustained by MRD Staff. All HVAC aged equipment retired from service are replaced and upgraded with new equipment having the highest rated EER and Efficiency.

Also, new HVAC equipment is replaced with the most environmentally friendly refrigerant for cooling compressors and building Chillers. A new cloud-based refrigerant tracking program is utilized to conform with the current government mandate of EPA-608.

Reclaimed Water in lieu of Potable City Water for the make-up cooling towers is now utilized in HVAC central plants of the Ned Granger Building, HMS Courthouse, 700 Lavaca Building, and CJC Complex buildings. Using reclaimed water for HVAC purposes extends our freshwater supplies and ensures sustainable use of a vital natural resource. In FY20, more than 10 million gallons of reclaimed water was substituted for potable water in the County's cooling towers of HVAC chillers.

Capturing condensate water from the HVAC system and using it to supplement the reclaimed water system for the cooling towers of the four (4) building mentioned above, MRD making sure to contribute to the saving of usage of potable water.



New Reclaimed Water Pumps and Receiver

The MRD staff monitored the buildings electricity usage and reports to the City of Austin the Electrical utility index known as EUI on an annual basis as per the City ordinance.

Service Maintenance Contracts:

The MRD provides management and oversight of service maintenance contracts for FMD operations to include:

- 1) Facility Fire Alarm Systems Contract provides maintenance, remodel, upgrade, and emergency service to County facilities.
- 2) Facility Fire Sprinkler Protection Contract provides maintenance, remodel, upgrade, and emergency service to County buildings.
- 3) Pest Control Contract provides quarterly pest control treatment and treatment as needed and requested by the County for all facilities.
- 4) Elevator Maintenance Contract provides maintenance, repair, and upgrade service to County building elevator machines.
- 5) HVAC Water Treatment Contract provides essential chemical treatment service, monitoring, and chemical injection to Cooling Tower and Chiller Water supply coolant.

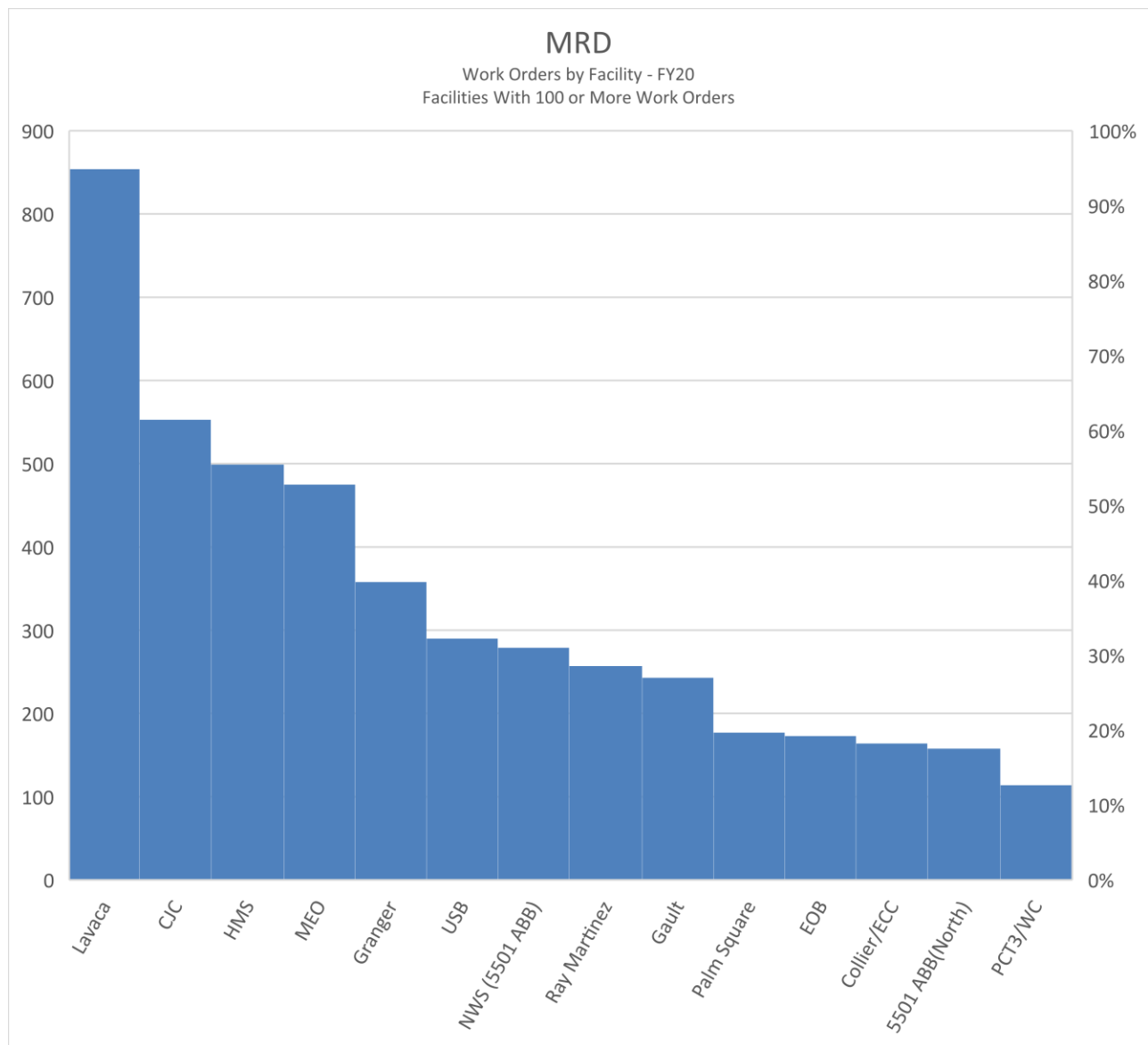
- 6) Food Service Contract provides culinary service to select County facilities
- 7) Vending machine services throughout all County buildings.
- 8) Cafeteria monitoring of the vendor operation of three sites
- 9) Painting Service Contract encompasses major painting for county properties
- 10) Flooring service contract provides repair and replacement of floor covering work
- 11) Grease trap collection contract provides services to the community centers
- 12) Lint trap collection provides services to the SMART facilities
- 13) Refuse collection Service Contract provides scheduled facility rubbish collection and removal daily along with emergency service.
- 14) Landscape services provides periodic outdoor cutting and cleaning of County properties
- 15) Interior Plants Service provides plant maintenance within the 700 Lavaca building.
- 16) HVAC Service Contract provides supplemental HVAC work for central plant Chillers and Boilers and other HVAC system.
- 17) Air Filtration Service Contract provides filter maintenance and replacement of HVAC air filters throughout the County Facilities.
- 18) Electrical Service Contract provides supplemental electrical work throughout the County Facilities.
- 19) Plumbing Service Contract provides supplemental plumbing work throughout the County Facilities.

B. The MRD FY20 Highlights Summary:

The MRD FY20 are many in completion of work orders and also in the completion of maintenance projects including BAS, Chillers and Boilers which added to a total of \$810,920 was implemented and expended for this program.

Work Orders

The MRD Division successfully completed 8,356 work order requests in FY20 considering the pandemic's duration.



Nelda Wells Spears New Generator Project

The New Emergency Generator Equipment will replace rental gear used primarily now during election cycles. The new Generator design was completed in FY20.

The Replacement and Upgrade of the USB HVAC Chiller

At the USB Facility, the existing HVAC Chiller machine was aged and completely failed operating. MRD selected a direct replacement with maximum equipment efficiency. The new Chiller was installed and completed by a HVAC Contractor with support by MRD Staff in early fall. The Project's cost was \$247,715 dollars and completed within budget.



The Replacement and Upgrade of the REB HVAC Controls

At the Richard E. Scott building in Precinct 1, a depleted and unreliable HVAC & Building Automation System (BAS) was removed in late spring. The new Controls and BAS was completed by a HVAC vendor with support by MRD in early summer. The BAS operation was migrated to the new County Virtual HVAC Server.

The Replacement and Upgrade of the Palm School Boiler

At the Palm Square Facility, the existing HVAC Boiler was aged and completely failed operating during the heating season. MRD selected a direct replacement with maximum boiler efficiency. The new 606 MBH boiler was installed and completed by a HVAC contractor with support by MRD staff in the spring. The project cost was \$61,592 dollars and within budget.

The Replacement and Upgrade of the Sobriety HVAC Chiller

At the Sobriety Center, the new 60-ton HVAC Chiller Upgrade Design was installed and completed by a HVAC Contractor with support by MRD Staff in late summer. The Project Cost was \$171,400 dollars and within budget.



New Sobriety Center HVAC Chiller

The New Controls at the Kevin L. Aigner Building

At the Kevin L. Aigner Precinct 2 Building, an aged HVAC & BAS was replaced with an upgraded system in late spring. The equipment is now controlling and communicating with the Virtual Server.

The New Controls at the Precinct 3 Facility

At the Precinct 3 Facility (Building A and B), stand-alone HVAC Controls is being replaced and upgraded with digital Controls and BAS. The work is scheduled to be completed by late Fall. The new equipment will control and communicate with the new HVAC Virtual Server.

Rusk HVAC System Replacement

The first floor HVAC System at the Rusk Building was upgraded with a high-efficiency equipment that provides cooling and heating to the occupants. The Project Cost was \$32,567 dollars and well below budget.

The Replacement and Upgrade of the HVAC Compressor Units

At the USB Facility, the two (2) existing 15-ton HVAC Rooftop Compressors failed due to age. MRD selected new high-efficiency units with sustainable refrigerant charge of R-410a. The new units were installed in-house by MRD staff at a cost of \$13,290 dollars for the equipment. The installation costs savings was substantial.



C. The MRD Division Work for FY21

The MRD will continue to response for daily requests for maintenance and repairs work orders and will continue work on preventive and predictive maintenance. In addition, the MRD has several maintenance projects to complete in FY21. All HVAC equipment upgrades, and replacements will be implemented with an objective of increasing energy efficiency and reducing the energy use intensity (EUI) of the building. As existing facility HVAC Units are replaced during FY21, the new equipment will operate with the most efficient and sustainable refrigerants as per current EPA standards.

Blackwell Thurman Criminal Justice Center

Initiate and Install a new 1,000 Ton HVAC Cooling Tower at the Blackwell Thurman CJC Complex. The new equipment will replace aged HVAC equipment that was installed back in 2000. The installation and construction of the Cooling Tower is scheduled for winter of FY21.

700 Lavaca Building BAS

The 700 Lavaca Building Automation System (BAS) equipment and work is to upgrade the existing BAS controls and to start the migration of the upgraded BAS from the existing obsolete server to the new ITS virtual server.

Kristen E. McClain building BAS

The Kristen E. McClain building BAS is to start the new installation of the HVAC controls and to start the integration to the new virtual server.

USB facility BAS

The USB facility BAS is to upgrade the existing BAS controls and to start the integration to the new ITS virtual server.

Sobering Center Building - HVAC System

The Sobriety Center Building Air Handling Units and Chilled Water Pumps will be replaced and upgraded. The HVAC Equipment improvements will be completed this FY21.

Post Road Building HVAC System

The HVAC system at Post Road Building will be upgraded. The work is a direct replacement of an existing roof top unit with a new and more efficient HVAC Rooftop Unit at the Post Road Building. The new equipment will replace aged Unit that was installed back in 1997.

Nelda Wells Spears Building HVAC System

The HVAC system at Nelda Wells Spears Building will be upgraded. The work is a direct replacement of an existing roof top unit with a new and more efficient HVAC Rooftop Unit at NWS Building. The new and more efficient equipment will replace aged units fabricated likely in 2000.

Nelda Wells Spears New Generator Project

The New Emergency Generator Equipment will replace rental gear used primarily now during election cycles. The new Generator is anticipated to be install and fully operational by the spring of FY21.

Wilson Parke Building

Several Facility Systems will be replaced and installed with upgraded equipment. The new equipment will include HVAC, Electrical, Small generator, skylights, awnings, entry sign, and parking lot repairs.

Nootsie Home Building Roof Replacement

The new roofing work will be upgrade the material and insulation of the installation. The new roof replacement is scheduled to be completed in Spring of FY21.

Covid-19 HVAC Modifications

During FY21, MRD will comply with the CDC suggested HVAC improvements to counter act the COVID-19 pandemic. Some HVAC improvements will entail the installation of upgraded air filtration and UV lighting. Building Outside Air Intake will be increased with modifications to existing HVAC equipment.

4. Building Security Division

A. The Building Security Division Responsibilities and Duties

The FMD Security Division is responsible for the protection and security of Travis County persons, property, equipment, and other assets in the safest and most efficient methods possible. The Security Division performs this essential function through four distinct operations: Security Training, Electronic Security, Physical Security, and Parking Enforcement. The Security Division includes 65 personnel.

The Security Training Section offers general and location specific awareness and security training for all County employees. Security courses complement each other and build upon individual employee and departmental awareness and security efforts. The Security Training Section includes one personnel.

The Electronic Security Section manages over 2,200 electronic access control units and 2,200 video monitoring views. The Security Division utilizes a state-of-the-art hardware and software platform to manage countywide electronic security. The Electronic Security Section includes four personnel.

The Physical Security Section includes both the Physical Security Operations Center (PSOC) and Building Security Guard personnel. The PSOC provides 24-hour alarm, access, video monitoring, dispatching, and reporting services. Building security guard personnel conduct 24-hour post and patrol operations. The Physical Security Section includes 57 personnel (including two temporarily assigned to Parking Enforcement Section).

The Parking Enforcement Section manages and enforces parking policies and space utilization. The Parking Enforcement Section includes two personnel and two temporarily assigned personnel.

The entirety of the Security Division supports vulnerability, risk, and threat assessments and mitigation efforts.

The Building Security Division (BSD) provides multiple levels of security services at over 80 County locations. The BSD let by a Security Division Manager who has Security Superintendent; Building Security Coordinators working with security guard personnel plus outside security contractor providing supplemental security services,

Electronic Security System team, Security Training Coordinator, Locksmith, Physical Security Operations Center (PSOC).

The BSD has the responsibilities of monitoring Travis County facilities during non-operational hours with access control, video surveillance and patrol response capabilities. The PSOC provides 24 hours / 7 days a week operations of video surveillance, incident management capabilities and alarm monitoring, and response during a critical incident.

The Technical and Electronic Section has the daily operational tasking of maintaining system hardware and software capabilities such as Genetec, Commander. The BSD is replacing all the CCTV, and maintaining electronic access control systems, and alarm system functionality for county facilities. The BSD has responsibility of providing emergency training to County personnel on security procedures. Utilizing classroom curriculum and training exercises.

The Security Locksmith has the responsibility of managing and overseeing the key-control management system for newly built facilities, as well as, established long-term facilities that utilize cylinder locking systems

The BSD has a parking coordinator and an assistant who manage the County owned parking spaces which include: the wait list, assigning employees to zones, towing improperly parked vehicles, monitoring lots daily for improper parking and addressing parking policy issues.

B. The BSD FY20 Highlights/Summary are:

The Security Division completed over 2,000 requests for temporary building security guard assignments, electronic security work orders, and new/change of access and parking approvals. During FY20, 687 requests were processed through Asset Essentials with another approximately 1,400 requests received via emails.

The Security Division maintained a 100% electronic and physical security presence during the COVID-19 pandemic. The security presence included coordination and requirements supporting administrative and judicial location changes from both the County Clerk's Office and Tax Collector Assessor's Office.

Security Training Section (STS)

The Security Training Coordinator (STC) provided full-time support to the joint Travis County / City of Austin Emergency Operations Center COVID-19 Task Force. STC support has been recognized as an integral and mission essential component to day-to-day Task Force operations.

Electronic Security Section (ESS)

In 2016, the ESS began a robust initiative to migrate three legacy access control and video monitoring systems to the Genetec Security Center, a unified state-of-the art electronic security platform. In 2019, ESS migrated the following six facilities:

- Keith G. Ruiz Building,
- Kevin L Aigner Building,
- Nelda Wells Spears Building,
- Richard E Scott Building,
- SMART Building A and B, and
- TASBO.

Additionally, ESS managed fourteen renovation and new installation projects. Project coordination was conducted with FMD PDC and tenant organizations.

During FY20, the ESS managed the largest increase in end component migration and installation with an increase in 700 access control units and 200 video monitoring views.

Physical Security Section (PSS)

The PSS managed an increasing physical security presence including a state-of-the-art 24-hour communications and dispatching center (PSOC), thirteen post assignments, and 24-hour patrol operations.

The PSS coordinated building security guard and PSOC operations with the Sheriff's Office, City of Austin Police Department, and City of Austin Fire Department supporting both pandemic and protests operations.

The PSS updated the PSOC with the installation of twelve purpose-built video wall monitors and twelve security center operator station monitors. The original monitors reached end-of-life and visual accuracy was compromised.

The PSS implemented a building security guard uniform change. Previously, building security guards wore the same uniform shirts as the Sheriff's Office. The uniform change differentiates building security guards from sworn law enforcement officers, increasing building security guard safety, security, and morale.

The PSS conducted the first Building Security Guard Coordinator course for Building Security Guard Coordinators and select Building Security Guards. Training included leadership, management, teamwork, and security techniques. The success of the training increased security operations and morale.



Parking Enforcement Section (PES)

The PES managed and secured ten permanent and one temporary parking locations with approximately 3,500 users for approximately 3,500 spaces.

The PES managed traffic and parking at the Nelda Wells Spears Building supporting the Tax Collector Assessor's Office drive thru. Traffic and parking management challenges included increased traffic due to COVID-19 protocols and North Campus Development construction.



C. The BSD Work for FY21

The Security Division will transition all electronic, physical, and parking requests to Asset Essentials to maximize accountability and tracking.

The STS will continue supporting the joint Travis County / City of Austin Emergency Operations Center COVID-19 Task Force as requested.

The STS will create online security training courses to replace and/or supplement the current in class training curriculum.

The ESS remains on schedule to complete County-wide access control and video monitoring migration to the Genetec Security Center. Key facilities scheduled for migration include:

- Collier Law Enforcement Center,
- Executive Office Building,
- Post Road Building,
- North Community Center,
- East Community Center,
- Starflight,
- Smith Road Building, and
- Weatherization Building.

The PSS will restart facility security committee meetings. The committee meetings were suspended at the start of the COVID-19 pandemic. New meetings will be conducted in person or via video teleconference dependent upon facility protocols.

The PSS will begin quarterly Security Division awareness, security, and professional development training.

5. Building Custodial Services Division

A. The Building Custodial Services Division Responsibilities and Duties

The Custodial Services Division (CSD) is a division within the Operation Division. The CSD provides clean, safe and healthy Travis County buildings. The goal is to maintain a building environment that is conducive to the delivery of excellent public services. This is accomplished by maintaining a well-trained staff, applying best management practices and engaging our customers as partners to achieve optimum satisfaction in their building space. The CSD consists of 74 County employees who work in multiple shifts and three (3) janitorial vendors that clean County buildings.

The CSD has within it move services unit which is a two-member team that is responsible for transporting fixed assets such as furniture and equipment from county departments to the Purchasing Department warehouse to be auctioned with the proceeds returned to the county coffers. The team also performs office furniture installations and rearrangements.

B. The CSD FY20 Highlights/Summary are:

- 1) Custodial staff successfully maintained 18 buildings and approximately 1,500,000 SF in the downtown corridor maintaining quality standards during staff shortages due to COVID19 exposure and illness and a hiring freeze preventing the filling of vacant positions
- 2) Successfully supervised the cleaning in 28 outsourced buildings and approximately 1,000,000 SF outside of the central Austin corridor ensuring vendors meet contract cleaning quality standards
- 3) Purchased hydro-static disinfectant sprayer/applicator equipment and CDC approved disinfectant to complete the decontamination of Travis County buildings
- 4) Developed and implemented COVID19 decontamination protocols and procedures, trained custodian staff to perform virus cleaning and disinfecting and developed



custodian teams to decontaminate virus exposed county buildings in accordance with CDC guidelines and standards

- 5) The custodian COVID19 decontamination teams completed approximately 50 work orders to decontaminate offices, suites, entire buildings and vehicles
- 6) Purchased exterior trash receptacles to install and replace damaged and unsightly containers in and outside of the following buildings:
 - 700 Lavaca Administration Building
 - San Antonio Garage
 - Granger Garage
- 7) Completed exterior window cleaning in:
 - USB Building
 - Granger
- 8) Total work orders completed for custodian services was approximately 525.
- 9) Picked up COVID19 PPE from the EOC temporary storage at the Expo Center, transported for storage in the FMD Smith Road warehouse and delivered to various Travis County departments
- 10) Total move work orders completed was approximately 415

C. The CSD division Work for FY21

- 1) Utilize in-house staff to perform janitorial services in 19 buildings and over 2,000,000 SF inside the court approved central Austin corridor and supervise and monitor the cleaning performance of two vendors in 32 outsourced buildings located outside the corridor to ensure building cleanliness meet quality standards
- 2) Conduct interviews to fill multiple custodian, custodian lead and supervisor positions that were vacant and frozen during FY20 cost reduction measures motivated by the COVID19 pandemic
- 3) In keeping with the objective of safe and healthy building environments for county staff and visitors, continue COVID19 decontaminations, deep cleaning and

disinfecting in Travis County buildings and offices with reported exposure or positive virus contamination

- 4) Work with the Purchasing Department to continue to identify, purchase and maintain a sufficient quantity of PPE, cleaning and disinfectant supplies and equipment at a time of some essential product backlogs and shortages due to COVID19 pandemic
- 5) Conduct interviews to employ and train three (3) court approved custodian positions and purchase equipment and supplies to perform in-house janitorial services in the new Probate Courthouse by November 2020
- 6) Conduct interviews to employ and train new custodian positions, purchase equipment and supplies to perform in-house janitorial services in the HHS Administration Offices in the new Airport Complex North Campus building in February 2021
- 7) Partner with the Travis County Purchasing Department to develop scope of work and obtain quotes from janitorial service vendors to perform cleaning services in the new Ridgpoint Drive building by September 2021
- 8) Obtain quotes and work with the Purchasing Department to contract with a vendor to clean exterior building windows for:
 - Executive Office Building by January 2021
 - 700 Administration building by May 2021
 - Ridgpoint Drive building by September 2021
- 9) Purchase restroom dispensers and hand sanitizer dispensers for installations in corridors and restrooms in:
 - HHS Administrative Office @ Airport North Campus – February 2021
 - Ridgpoint Drive building – September 2021
 - BPS Building @ Wilson Parke – September 2021
- 10) Purchase, acquire and install interior and exterior trash/recycling containers for the following buildings and garages.
 - EOB Garage – February 2021
 - HHS Administrative Offices @ Airport North Campus – February 2021
 - Ridgpoint Drive building – September 2021
 - BPS building @ Wilson Parke – September 2021

- 11) Replace 2 of 4 propane powered floor buffer machines by September 2021
- 12) Complete all move work orders within the established 10 working day timeline
- 13) Continue to transport COVID19 PPE and supplies from the EOC Expo storage site, to FMD warehouse and deliver to Travis County departments
- 14) The team is projected to complete office equipment, furniture, and files moves, transport surplus equipment to the Purchasing warehouse and perform furniture rearrangements in the following buildings after the initial furniture move is complete
 - HHS Administrative Office – February 2021
 - Ridgpoint Drive Building – September 2021

6. Groundskeeping Services Division

A. The Groundskeeping Division Responsibilities and Duties

The Ground-Keeping Services Division (GSD) is a division within the Operation Division. The GSD provides year-round landscape maintenance that includes mowing, flower and shrub planting and tree trimming to create a manicured appearance on 202 acres of improved Travis County land.

The GSD consists of seven well-trained full-time staff members that are supported by four seasonal workers for a six-month period. The GSD provides minor roadway and parking surface repairs, parking space restriping and signage installations in county parking lots and garages.

The GSD performs maintenance of drainage structures and 32 detention, sedimentation, and filtration ponds to ensure compliance with local guidelines and regulations.

B. The GSD FY20 Highlights/Summary are:

- 1) Successfully maintained the landscapes of the 42 properties on a 14-day rotation cycle as programmed
- 2) Each property landscape was maintained at a level that was equivalent to or exceeded the aesthetics of surrounding commercial properties
- 3) Watering activities were done on a one time per week schedule in keeping with local watering guidelines. There were zero violations or warnings for non-compliance with local watering restrictions or practices.
- 4) Restriped parking spaces, repainted ADA parking spaces and installed signage and completed potholes repairs and sealed cracks in the following properties:
 - Airport Complex
 - East Community Center and Library
 - Pct. 2/Burnet Road
 - Pct. 3/Oak Hill
 - South Community Center/Del Valle
 - Bank of America

5) Pruned and removed tree and shrubs at the following properties:

- East Community Center and Library/Manor
- Bank of America
- Keith Ruiz
- East Command/Collier
- TASBO
- South Community Center/Del Valle



6) Completed perimeter fence repairs and replacements at:

- East Community Center and Library/Manor
- Keith Ruiz
- Smith Road

7) Irrigation system repairs, enhancements and operations certifications for:

- Ridgepoint Drive
- TASBO
- South Community Center/Del Valle

8) The 32 detention, filtration and sedimentation ponds and drainage systems were maintained in accordance with local water quality and pond maintenance requirements with zero violations or warnings for non-compliance with water quality regulations

15) The total Work orders completed for the ground division for the year was approximately 171.

C. The GSD division Work for FY21

- 1) Maintain 202 acres improved lawns and landscapes at FMD properties meeting the established 14-day mowing cycle
- 2) Employ and train 1 full time groundskeeper to fill an existing vacancy. - February 2021

- 3) Also, employ and train 4 seasonal groundskeepers to support the team with mowing and weed trimming duties during the April 2021 through September 2021 peak mowing season. - March 30, 2021.
- 4) Prune and remove dead tree and shrubbery limbs and branches by April 1, 2021 at:
 - South Congress Bank of America
 - Medical Exam Building
 - East Command/Collier
 - Pct. 4/McKinney Falls
 - Airport Complex
- 5) Mow, remove sediment, replace filtration material and perform required maintenance in 32 FMD water quality ponds in accordance with local regulations and guidelines with no violations for non-compliance. – September 2021
- 6) Plant flowers and scrubs and maintain exterior planters and flower/shrub beds by May 2021 at:
 - Airport Complex building
 - USB building
 - North Community Center @ Pflugerville
- 7) Complete training on the operations of the irrigation system for the Ridgpoint Drive property. – September 2021
- 8) Maintain operational irrigation systems and ensure compliance with local environmental and water conservation regulations and guidelines. Complete repairs and work with the local municipalities to certify the irrigation systems for operations for the following properties by September 2021:
 - Pct. 4/McKinney Falls
 - North Community Center @ Pflugerville
 - Rush Building
- 16) Complete parking restriping, pothole repairs and pavement crack sealing in parking lots and garages for the identified properties by September 2021:
 - USB/DRO Parking Lot
 - Airport Complex
 - Rusk Building
 - 700 Lavaca Garage.

7. Exposition Center Division

A. The Building Security Division Responsibilities and Duties

The Exposition Center Division (ECD) provides the public a multi-purpose event complex which serves to host a wide array of events; such as music concerts, wedding receptions, car shows and festivals. The complex, which sits on 128 acres of park



land, includes a 6,400 seat in the Luedecke arena, a 220,000 sq. ft. covered show barn, approximately 25,000 sq. ft. of air conditioned, column free meeting space, and paved parking for over 4,000 vehicles.

The ECD is 100% solvent and does not receive any subsidy or financial support from tax dollars. As such, the number one goal of the ECD is to ensure that annual revenues always exceed the operational cost associated with managing the complex. Since 2007, the ECD has managed to increase its overall net revenues and solidify its status as a self-sufficient, and profitable asset of the County. The ECD has had and has maintained fund reserves from collection of profits since 2007 and using them to improve the facilities at the Exposition Center. The ECD staffed with eight (8) permanent FTEs and temporary janitorial staff on as needed basis.

B. The ECD FY20 Highlights/Summary are:

While the COVID-19 pandemic caused the Exposition Center to remain closed to public events since March 2020, the facility remained open for emergency operations as well as community events. These operations and events were beneficial to the

community, City, and County and helped to keep employees and residents healthy and safe during the pandemic.

The Emergency Operations Center, along with the Capital Area of Texas Regional Advisory Council (CATRAC), took residence in the Banquet Hall and Luedecke Arena in March 2020. These organizations utilized the facility to store and distribute PPE items to Healthcare providers and essential businesses in Travis County and surrounding areas. The Battelle unit, in conjunction with CATRAC, operated out of the Show Barn from April 2020-October 2020. This unit had the unique ability to decontaminate single-use disposable N95 PPE, allowing mask and other PPE items to be reused while supplies were limited.

In addition to the emergency operations at the Exposition Center, the facility hosted the Central Texas Food Bank's Mobile Pantry program. The mobile pantry program held monthly drive-thru events at the Exposition Center beginning June 2020 allowing the organization to serve approximately 3,400 families in the community between June – September 2020.

C. The ECD division Work for FY21

To date, the Central Texas Food Bank (CTFB) has served a total of 5,506 families and 22,976 individuals through their partnership with the Exposition Center. Since their first event on June 30, 2020 the CTFB distributed 389,560 pounds of food from the Exposition Center, which equates to about 324,633 meals for the community. The CTFB will host their final 2020 event at the Exposition Center on December 12th where they are projected to serve approximately 1,000 families.

The Exposition Center hosted a drive-thru flu vaccine clinic led by Austin Public Health on November 12th which offered 600 free flu vaccines. This event not only helped to provide vaccines to uninsured individuals, but also served as drill for health officials as they prepared for similar efforts once the vaccination for COVID-19 is ready for distribution.

Operation Turkey hosted their annual Thanksgiving event at the Exposition Center in November 2020. At which 400 frozen turkey meal boxes, 400 smoked turkey meal boxes, and 1,000 smoked turkey plates were distributed to families and individuals in need.

The Travis County Exposition Center will remain closed to public events until City and County regulations allow for social gatherings, however, the facility will continue to serve the area through community events and emergency management operations.

The Emergency Operations Center and CATRAC intend to utilize the facility as a PPE storage and distribution center through January 2020 and are prepared to extend their stay if required. Additionally, The CTFB is eager to continue their partnership with the Exposition Center in 2021 and has requested the use of the facility for two dates in January 2021 and two dates in February 2021.